



Transportation and Infrastructure Renewal

2011-2012 Statement of Mandate

March 24, 2011

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1. Message from the Minister and Deputy Minister

We are pleased to present the 2011-2012 Statement of Mandate for the Department of Transportation and Infrastructure Renewal (TIR). Infrastructure is the backbone of Nova Scotia's economy and is critical to sustaining and strengthening our communities. The Department of Transportation and Infrastructure Renewal plays a vital role in building and maintaining the public infrastructure that Nova Scotians use every day.

In 2010, the Department launched a 5-Year Highway Improvement Plan, an initiative of the **jobsHere** strategy. This plan was developed to help achieve our goal of providing a safe and efficient highway infrastructure and it highlights a balanced approach to improving our roads. This approach will ensure available funding is used in a more efficient and effective way, so that all committed infrastructure projects are completed on time.

Road safety is a priority for the Department and we will continue to collaborate with our road safety partners to ensure Nova Scotia's roads are among the safest in the country. We will provide leadership in the development and implementation of a 5-year Road Safety Action Plan, enhancement of regulations for commercial vehicle operations, and continuing to identify and address areas for improvement with regards to speeding and intersection safety.

We will continue to advance several initiatives to provide services to the traveling public and commercial drivers, including the expansion of our Road Weather Information System to priority non-100 series highways, enhancing our 511 system and Road Condition Reporting System, and continued expansion of the commercial vehicle Weigh-in-Motion system.

The Department will also continue with a comprehensive Salt Management Strategy to reduce the impact on the environment and achieve cost efficiencies through application of salts on roads in accordance with winter service standards.

In addition, we will continue to implement green building and environmentally sustainable measures in building design, construction and operations, as well as initiatives to improve operations in existing buildings.

To ensure cost-effective, quality and inter-operable field services are available to its users, the Trunk Mobile Radio systems replacement project will continue to be a priority.

We recognize the efforts and dedication of our employees and their ongoing commitment to excellence and innovation. We look forward to leading the Department and providing the direction necessary to address all opportunities and challenges that may arise in the coming year.

Sincerely,

Hon. Bill Estabrooks
Minister

David Darrow
Deputy Minister

2. Department Mission

The mission of the Department of Transportation and Infrastructure Renewal (TIR) is to:

- **Deliver quality public infrastructure for Nova Scotia**

3. Department Mandate

The Department has the mandate to:

- Provide a transportation network for the safe and efficient movement of people and goods
- Serve the building, property and accommodation needs of government departments and agencies
- Provide quality and effective common services to government departments, agencies, boards and commissions

4. Government Priorities

TIR develops departmental priorities with the objective to support government in achieving its three core priorities and a number of the department's strategic activities aligning with more than one priority.

Priority #1: Get back to balance and ensure government lives within its means.

Pavement preservation involves extending the useful life of asphalt pavements to improve smoothness, reduce potholes, and decrease rutting and cracking. This keeps the roads smoother and safer at a much lower cost than allowing the road to deteriorate to the point of needing full reconstruction. TIR is establishing a chip seal crew to protect Nova Scotia's investment in the paving completed in the last five years and provide better service to rural areas. The crew will increase the use of existing equipment required for the winter season and work can be done at a competitive price.

TIR has been implementing a comprehensive Salt Management Strategy to reduce the impact on the environment and achieve cost efficiencies through application of salts on roads in accordance with winter service standards. Work will continue to expand the use of pre-wetting capacity to reduce the use of salt while at the same time, increasing its effectiveness.

TIR will also examine changes to the self insurance program for government owned properties and investigate the opportunities to implement owner controlled insurance program for government construction projects.

TIR will continue with efficiency management initiatives to reduce the cost and amount of leased accommodations currently used by government by looking at opportunities for co-location, shared services, sharing spaces, and looking at opportunities to reduce space requirements. This will involve broadening the standards review committee to include other government decision makers beyond TIR and ensuring that the committee has the knowledge and support within government to enable these efficiencies to be incorporated in new tenders for leased space.

Priority #2: Make health care better for you and your family.

As evident in the department mandate, road safety is a top priority for TIR. Initiatives that promote safety on Nova Scotia roads and decrease serious injuries related to traffic collisions can ultimately result in a decreased burden on the health care system, while at the same time contributing towards safe and peaceful communities. Strategic activities planned for the upcoming fiscal year will aim to achieve these goals through engineering, education and enforcement initiatives.

TIR continues to identify and implement measures to increase the energy efficiency of government owned buildings, implementing green building and other environmental sustainable measures in building design, construction and operations. These efforts contribute to an environmentally healthy province (also aligns with “get back to balance and ensure government lives within its means”).

Priority #3: Create good jobs and grow the economy.

An initiative of the **jobsHere** strategy, the 5-Year Highway Improvement Plan was developed to help achieve our goal of providing a safe and efficient highway system. This plan highlights a balanced approach to improving our roads, with a larger portion of the highway improvement budget directed to improving paved roads before they become severely damaged and require costly repairs. This approach will ensure available funding is used in a more efficient and effective way. TIR will release a complete list of all projects that will be completed during the construction season, and will also report back on projects completed the previous year (also aligns with “get back to balance and ensure government lives within its means”).

5. Performance Measures

Mandate: Provide a transportation network for the safe and efficient movement of people and goods					
Outcome	Measure	Base Year	Target	Trends	Strategic Actions
Acceptable level of roadway maintenance	Pavement Deficiencies: Square metres of deficiencies per centre-line kilometres.	Base Year: 2004-2005 Central: 1,022 m ² Northern: 1,411 m ² Eastern: 844 m ² Western: 1,347 m ²	Improve the results each year the survey is conducted (Road Condition Survey, conducted every 2 years) Ultimate Target: By 2012, ensure the square metres of deficiencies do not increase.	2006-2007 Central: 1,624 m ² Northern: 1,748 m ² Eastern: 996 m ² Western: 1,304 m ² 2008-2009 Central: 1,580 m ² Northern: 1,823 m ² Eastern: 1,088 m ² Western: 1,880 m ²	Continued upgrade of Trunk 4 between Sydney & St. Peter's, repaving/widening of Cabot Trail. Continue to increase funding for use of seal coats, thin lift overlays, and other pavement preservation techniques. Establish a chip seal crew in the 2011 construction season.

Mandate: Provide a transportation network for the safe and efficient movement of people and goods

Outcome	Measure	Base Year	Target	Trends	Strategic Actions
Improve more roads in more communities	Per cent of planned work completed as outlined in the Five-year Highway Improvement Plan	Base Year: 2010-2011 % Planned Work Completed: Major construction: 100 Series Expansion: 100% Construction 100 Series: 100% Construction Arterial/Collectors: 100% Asphalt Repaving: 100-series Highways: 100% Arterial/Collectors: 100% Local roads: 100% Pavement Preservation: 100% Subdivision Roads: 100% Bridges: Major Bridge Projects: 100% Other Bridge Projects: 85.7% Bridge Rehabilitation: 100%	100% completion of annual planned work [note that there are multi-year projects, but only work planned in the given year will be included in this measure]	Not available	Update and implement 5-year Highway Improvement plan (released December 2010).

Mandate: Provide a transportation network for the safe and efficient movement of people and goods

Outcome	Measure	Base Year	Target	Trends	Strategic Actions
Highway infrastructure that supports economic growth	Average level of pavement roughness for 100-series highways as measured by the IRI (International Roughness Index). An IRI =1.00 would be new pavement and IRI=5.00 would be rough older pavement. An IRI value of 1.6 or below is considered good according to the National IRI Survey - 2001.	Base Year: 2004 % of 100-series highways with average IRI $\leq$ 1.80: 2004: 99.4% Average IRI for the entire 100-series highways 2004: 1.41	A minimum of 95% of 100-series highways with an IRI value $\leq$ 1.80 Maintain the average IRI for the entire 100-series highways below 1.60	% of 100-series highways with average IRI $\leq$ 1.80: 2005: 99.4% 2006: 96.9% 2007: 97.0% 2008: 99.4% 2009: 99.4% 2010: 99.4% Average IRI for the entire 100-series highways: 2005: 1.41 2006: 1.37 2007: 1.37 2008: 1.30 2009: 1.28 2010: 1.20	Continue to invest in infrastructure projects under the Base Funding Agreement and Build Canada Fund including the Stimulus Program. Continue investment in expansion of 100-series highway system, through planning design and construction activities.
An acceptable level of vehicle compliance	Average number of commercial vehicle safety inspections Level 1 (CVSA's) completed each year per Vehicle Compliance Officer (VCO) Average weekly hours of operation at each of the five scale houses	Base Year: 2010 117 CVSA's/yr/VCO Base Year: 2010 80 hours/week/scale house	120 CVSA's/year/vehicle compliance officer 100 hours/week/scale house	Not available	Continue to increase the number of commercial vehicle inspections completed. Increase the hours of operation of scale houses.

Mandate: Provide a transportation network for the safe and efficient movement of people and goods

Outcome	Measure	Base Year	Target	Trends	Strategic Actions
Improve Highway Safety	Three year rolling average of motor vehicle collision fatalities and serious injuries per 100,000 population.	Base Year: 2005/06/07 Average Rate: 42.6 per 100,000 population.	Decrease the three-year average rate of fatalities and serious injuries.	Not available	Continue implementation of rumble strips program. Continue the in-service road safety reviews. (An in-service road safety review is an in-depth engineering study of an existing road using road safety principles with the purpose of identifying cost-effective countermeasures that would improve road safety and operations for all road users) Develop a 5-year Road Safety Action plan. Continue the Road Safety Advisory Committee to provide advice to government around road safety initiatives. Continue with policy analysis of road safety issues. Enhance bridge inspection program.

Mandate: Provide a transportation network for the safe and efficient movement of people and goods

Outcome	Measure	Base Year	Target	Trends	Strategic Actions
Energy efficient and sustainable buildings	Number of new government buildings that achieve Silver LEED certification	Sir John A. Macdonald High School building was the first new building to achieve LEED Silver certification (April 2008)	All new buildings achieve Silver LEED certification. <i>Note: TIR will design and construct new buildings to LEED Silver certification, where LEED certification is applicable, but will not know the results until the application has been reviewed by the certifying organization.</i> Ultimate Target: All new buildings be carbon-neutral after 2020	TIR has applied for LEED certification for 21 buildings	Design and construct all new buildings to achieve Leadership in Energy and Environmental Design (LEED) Silver Certification, where LEED certification is applicable. Target some design and construction for new buildings to LEED Gold Certification standards.

Mandate: Provide a transportation network for the safe and efficient movement of people and goods

Outcome	Measure	Base Year	Target	Trends	Strategic Actions
Energy efficient and sustainable buildings	Comparison of simulated energy performance data to actual energy performance	Base Year: 2004 85.7%	90% of actual results are consistent with theoretical results Ultimate Target: By 2012, 95% (or more) of actual results are consistent with theoretical results	Data pending	Continue to identify/implement measures to increase the energy efficiency of government owned buildings. Continue to implement green building and environmentally sustainable measures in building design, construction and operations, such as LEED for new buildings, BOMA best for existing buildings, and initiatives to improve operations in existing buildings.
High availability or "uptime" for public safety network field communications for public safety organizations (police, fire, ambulance in Nova Scotia)	Percentage of time the site is available to process local and multi-group radio calls for public safety users, also called "uptime"	Base Year: 2004 99.95%	99.90% or above uptime for public safety network	2005: 99.96% 2006: 99.73% 2007: 99.96% 2008: 99.94% 2009: 99.74% 2010: 99.87%	Continue with the RFP process for the procurement of a Maritime Regional Interoperable Radio Communication system. The purpose of the system is to support the operation of field services, emergency organizations, policing bodies, and other users of the system. The goal is to select a qualified vendor for a cost effective system that meets all of the requirements set out in the RFP.

6. Budget Context

Transportation and Infrastructure Renewal			
	2010-2011 Estimate	2010-2011 Forecast	2011-2012 Estimate
Program & Service Area	(\$ thousands)	(\$ thousands)	(\$ thousands)
Departmental Expenses:			
Senior Management	943	940	913
Corporate Services Unit	3,412	3,043	3,384
Policy and Planning	1,215	1,196	1,219
Nova Scotia Gateway	1,061	705	0
Highway Programs	336,131	342,387	350,045
Public Works	54,581	54,929	64,801
Total Departmental Expenses	397,343	403,200	420,362
TCA Purchase Requirements	366,390	340,287	321,305
Provincially Funded Staff (FTE's) Gross	2,220	2,183	2,137